

Summary of Proposed Changes to Enterprise Rates and Fees for FY 2016/17

Fee/Service	Fee Assessed	FY 2015/16 Current Fee	FY 2016/17 Proposed Fee	% Change	Additional Anticipated Annual Revenue	Notes
Water Resources						
Stormwater Quality Charge	per transaction	\$0.10	\$0.25	150%	\$160,200	
5/8" Meter and Service Line	per transaction	\$1,016	\$1,158	14%	\$994	
3/4" Meter and Service Line	per transaction	\$1,038	\$1,219	17%	\$5,430	
3/4" Meter Only	per transaction	\$275	\$300	9%	\$750	
1" Fire Service Line	per transaction	\$1,558	\$1,700	9%	\$1,420	
1" Meter and Service Line	per transaction	\$1,188	\$1,294	9%	\$42,400	
1.5" Meter and Service Line	per transaction	\$1,895	\$2,048	8%	\$3,825	
1.5" Meter Only	per transaction	\$443	\$472	7%	\$725	
2" Fire Service Line	per transaction	\$1,725	\$1,813	5%	\$880	
2" Meter and Service Line	per transaction	\$2,155	\$2,378	10%	\$4,460	
2" Meter Only	per transaction	\$535	\$568	6%	\$660	
Water Account Initiation Fee	per transaction	\$15	\$30	100%	\$1,500	
NEW Manual Meter/Non AMR Device Request	per transaction	n/a	\$2	n/a	\$360	
Water Resources Total					\$223,604	
Solid Waste						
Commercial Front Load - 2 Yard	monthly	\$67.83	\$78.00	15%	\$3,907	
Commercial Front Load - 3 Yard	monthly	\$71.29	\$81.98	15%	\$19,890	
Commercial Front Load - 4 Yard	monthly	\$74.75	\$85.96	15%	\$46,285	
Commercial Front Load - 5 Yard	monthly	\$78.21	\$89.94	15%	\$7,320	
Commercial Front Load - 6 Yard	monthly	\$81.67	\$93.92	15%	\$84,675	
Commercial Front Load - 8 Yard	monthly	\$88.59	\$104.41	18%	\$53,530	
Discount for additional containers	monthly	*	10%	n/a	\$300,000	*Change from a 20 matrix schedule to a single rate.
Commercial Roll Off - 20 CY	monthly	\$92.61	\$340.0	267%	\$18,059	
Commercial Roll Off - 30 CY	monthly	\$120.58	\$340.0	182%	\$35,107	
Commercial Roll Off - 40 CY	monthly	\$142.32	\$340.0	139%	\$22,140	
Commercial Roll Off - 30 CY Compactor	monthly	\$120.58	\$340.0	182%	\$38,399	
Change to 3 tons (from 5 tons), included disposal fee	monthly	\$145.00	\$128.38	-11%	(\$8,642)	
NEW Compactor surcharge per pull	monthly	n/a	\$50.0	n/a	\$8,750	
Commercial Recycling Carts - 90 gallon	monthly	\$7.95	\$9.0	13%	\$2,318	
Commercial Recycling Carts - 300 gallon	monthly	\$26.00	\$40.0	54%	\$35,112	
Commercial Recycling Container - 2 yard	monthly	\$54.18	\$280.0	417%	\$0	
Commercial Recycling Container - 3 yard	monthly	\$56.95	\$280.00	392%	\$8,030	
Commercial Recycling Container - 4 yard	monthly	\$59.72	\$280.00	369%	\$76,657	
NEW Commercial Recycling Container - 5 yard	monthly	n/a	\$280.00	n/a	\$0	
Commercial Recycling Container - 6 yard	monthly	\$65.25	\$280.00	329%	\$131,427	
Commercial Recycling Container - 8 yard	monthly	\$70.79	\$280.00	296%	\$2,301	
NEW 20 Yard Roll Off	monthly		\$340.00		\$121,380	
Solid Waste Total					\$1,006,647	

Summary of Proposed Changes to Non-Enterprise Rates and Fees for FY 2016/17

Fee/Service	Fee Assessed	FY 2015/16 Current Fee	FY 2016/17 Proposed Fee	% Change	Additional Anticipated Annual Rrevenue	Notes
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Community Services

The following adjusted fee is proposed for Socttsdale Stadium:

Entire Stadium Commercial Rate Hourly	per hour	\$312	\$360	15%	\$1,920	This fee adjustment was submitted last year, but it was left off of the list
Sub-Total					\$1,920	

The following adjusted fee is proposed for Scottsdale Sports Complex:

5K reservation	half day	\$500	\$750	50%	\$1,250	
Sub-Total					\$1,250	

The following adjusted fee is proposed for Library:

NEW Lost/Missing disc from multi-discs set	per disc	n/a	\$10	n/a	\$1,200	When disc is replaceable, if not, the full set will be charged.
Sub-Total					\$1,200	

The following adjusted fees are proposed for Aquatics:

Lap Swim/Fitness Center Daily Admission (Adult-Resident)	per day	\$2.00	\$3.00	50%	\$29,345	Remove seasonality: one fee year-round.
Lap Swim/Fitness Center Daily Admission (Adult-Non-Resident)	per day	\$3.00	\$5.00	67%	\$5,714	Remove seasonality: one fee year-round.
Lap Swim/Fitness Center Daily Admission (Child-Resident)	per day	\$1.00	\$2.00	100%	\$3,498	Remove seasonality: one fee year-round.
Lap Swim/Fitness Center Daily Admission (Child-Non-Resident)	per day	\$1.50	\$3.00	100%	\$271	Remove seasonality: one fee year-round.
Public Swim Daily Admission (Adult - Resident)	per day	\$2.00	\$3.00	50%	\$7,175	
Public Swim Daily Admission (Adult - Non-Resident)	per day	\$3.00	\$5.00	67%	\$1,660	
Public Swim Daily Admission (Child - Resident)	per day	\$1.00	\$2.00	100%	\$12,175	
Public Swim Daily Admission (Child - Non-Resident)	per day	\$1.50	\$3.00	100%	\$1,734	
Sub-Total					\$61,572	

The following adjusted fees are proposed for Facility Booking - Room Rentals:

Small Room -Resident	per hour	\$10	\$15	50%	\$2,830	
Small Room - Non-Resident	per hour	\$20	\$30	50%	\$40	
Small Room - Commercial	per hour	\$40	\$60	50%	\$290	
Medium Room - Resident	per hour	\$15	\$20	33%	\$9,698	
Medium Room - Non-Resident	per hour	\$30	\$45	50%	\$930	
Medium Room - Commercial	per hour	\$60	\$90	50%	\$4,698	
Large Room - Resident	per hour	\$30	\$40	33%	\$2,817	
Large Room - Non-Resident	per hour	\$45	\$55	22%	\$250	
Large Room - Commercial	per hour	\$90	\$150	67%	\$1,110	
Extra Large Room - Resident	per hour	\$50	\$60	20%	\$4,163	
Extra Large Room - Non-Resident	per hour	\$75	\$85	13%	\$140	
Extra Large Room - Commercial	per hour	\$150	\$180	20%	\$801	
Kitchen - Resident	per hour	\$5	\$10	100%	\$1,870	
Kitchen - Non-Resident	per hour	\$5	\$20	300%	\$405	
Kitchen - Commercial	per hour	\$5	\$40	700%	\$175	
Auditorium Large - Resident	per hour	\$30	\$50	67%	\$1,824	
Auditorium Large - Non-Resident	per hour	\$45	\$70	56%	\$58	
Auditorium Large - Commercial	per hour	\$90	\$120	33%	\$5,100	
Auditorium Extra Large - Resident	per hour	\$50	\$70	40%	\$80	
Auditorium Extra Large - Non-Resident	per hour	\$75	\$100	33%	\$75	
Auditorium Extra Large - Commercial	per hour	\$150	\$180	20%	\$270	
Sub-Total					\$37,624	

Fee/Service	Fee Assessed	FY 2015/16 Current Fee	FY 2016/17 Proposed Fee	% Change	Additional Anticipated Annual Revenue	Notes
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The following adjusted fees are proposed for Facility Booking:

Beer permit	per day	\$10	\$15	50%	\$8,465	
Sand Volleyball - Resident	per hour	\$3	\$4	33%	\$1,614	
Sand Volleyball - Non-Resident	per hour	\$6	\$8	33%	\$350	
Sand Volleyball - Commercial	per hour	\$12	\$16	33%	\$7,968	
Sand Volleyball - Private Sports League/Tournaments	per hour	\$9	\$12	33%	\$2,940	
Multiuse Path	per day	\$120	\$250	108%	\$650	Remove classification of uses since it is only use for commercial races.
REMOVE 5K Course - Resident	per day	\$30	n/a	n/a	\$0	Fee not used.
REMOVE 5K Course - Non-Resident	per day	\$60	n/a	n/a	\$0	Fee not used.
Sub-Total					\$21,987	

The following new fee is proposed for Horizon Park and Community Center:

NEW Horizon Teen Afterschool Program	per month	\$0	\$30	n/a	\$15,000	
Sub-Total					\$15,000	
Total Community Services - General Fund					\$140,553	General Fund

The following adjusted fees are proposed for McCormick-Stillman Railroad Park:

Small ramada - Resident (Sep - May)	per day	\$25	\$30	20%	\$525	
Small ramada - Non-Resident (Sep - May)	per day	\$50	\$55	10%	\$450	
Small ramada - Commercial (Sep - May)	per day	\$100	\$110	10%	\$100	
Small ramada - Resident (Jun - Aug)	per day	\$13	\$15	15%	\$10	
Small ramada - Non-Resident (Jun - Aug)	per day	\$25	\$28	12%	\$15	
Small ramada - Commercial (Jun - Aug)	per day	\$50	\$55	10%	\$25	
Sub-Total					\$1,125	

The following new fees are proposed for McCormick-Stillman Railroad Park:

NEW Executive Car - Resident	per day	\$0	\$250	n/a	\$1,250	
NEW Executive Car - Non-Resident	per day	\$0	\$500	n/a	\$2,500	
NEW Executive Car - Commercial	per day	\$0	\$750	n/a	\$3,750	
Sub-Total					\$7,500	
Total Community Services - Special Programs Fund					\$8,625	Special Programs Fund

The following are administrative changes to the Community Services rates and fees schedule:

Aquatics - Classes (Learn to Swim). A minimum of 75% recovery of directly related costs, including program staff, supply and equipment costs. Total cost for the instructor, supplies and equipment, divided by the minimum number of expected registrations. A non-resident fee (50% additional) is included in the program registration cost.
Aquatics Family Pass “Pre-Season Sale”. The family pass for a family of four will be discounted during the “Pre-Season Sale”. The “Pre-Season Sale” will run annually from April 1st – May 31. After May 31, the “Pre-Season Sale “will conclude and passes will be sold for the standard price. “Pre-Season Sale” rate is based on 40% discount of the standard price for Chaparral, Cactus and Eldorado and 60% discount of the standard price for McDowell Mountain Ranch Pass. Additional resident family members pay \$20 per additional member. When appropriate a non-resident fee (50% additional) is included in the cost.
Senior Services Fitness Center Membership. A minimum of 110% recovery of directly related costs including staffing, fitness supplies and equipment, contractual, commodity and capital expenses (equipment and maintenance costs), divided by the projected number of fitness center members. A non-resident fee (50% additional) is included in the membership cost. Membership rates will be rounded to the nearest \$5 increment.
McCormick-Stillman Railroad Park currently offers discounts on train and carousel rides for school groups who make advanced reservations and plan to come to the park Monday through Friday. This is a great way to increase the park's attendance and revenue with school field trips during the typically slower weekdays. The current discount is 40% off the regular ticket price. It was discovered in the park's audit that this discount had not been authorized or documented as an approved fee. By memorializing this in the fee schedule the park will be able to continue to offer this discount to the public.
McCormick-Stillman Railroad Park recently underwent a city audit of park operations. Based on the auditor’s findings, it was found in the audit that the commercial fee listed for a medium sized ramada in the fee schedule is \$300 which is incorrect. The commercial fee for reserving a medium sized ramada at McCormick-Stillman Railroad park is \$200 for an entire day. Adjusting the fee to \$200 in the fee schedule will correctly reflect what is currently being charged to the public.

Fee/Service	Fee Assessed	FY 2015/16 Current Fee	FY 2016/17 Proposed Fee	% Change	Additional Anticipated Annual Rrevenue	Notes
Public Safety - Fire						
The following adjusted fee is proposed for Public Safety - Fire:						
Special Event Staffing Field Operations Hourly Rate	per hour	\$40	\$50	25%	\$40,780	
Sub-Total					<u>\$40,780</u>	
The following new fee is proposed for Public Safety - Fire:						
NEW Special Event Staffing Field Operations - Command staff	per hour	\$0	\$70	n/a	\$12,040	
Sub-Total					<u>\$12,040</u>	
The following are administrative changes to the Public Safety - Fire rates and fees schedule:						
REMOVE Off-Duty rates		various	n/a	n/a	\$0	The ordinance change required to charge this fee never occurred due to not having dedicated staffing to support an off-duty program; therefore, this fee was never implemented.
Total Public Safety - Fire					<u>\$52,820</u>	General Fund
Public Safety - Police						
The following new fee is proposed for Public Safety - Police:						
NEW Off-Duty Commander	per hour	\$0	\$76	n/a	\$0	The off-duty commander fee is paid directly to the commander; therefore, the city's revenue collection is \$0.
Sub-Total					<u>\$0</u>	
Total Public Safety - Police					<u>\$0</u>	General Fund
Community & Economic Development						
The following adjusted fee is proposed for Planning & Development:						
Wireless Communications Facilities (WCF) in Right-of-Way (ROW) Fees, excluding pre-July 2009 sites	per charge	various	various	3%	\$37,000	See schedule for various encroachment fees.
Sub-Total					<u>\$37,000</u>	
The following adjusted fees are proposed for WestWorld:						
Equidome and Paddock (TNEC)*	per day	\$2,250	\$2,500	11%	\$14,675	When renting both facilities together.
North Hall Commercial use*	per day	\$5,000	\$5,500	10%	\$24,075	
North Hall: use as stalls (per stall)	per day	\$25	\$30	20%	\$1,249	When using the hall to house stalls.
South Hall: use as stalls (per stall)	per day	\$25	\$30	20%	\$416	When using the hall to house stalls.
Wendell Arena*	per day	\$600	\$630	5%	\$790	
Arenas* 3, 5A (covered)	per day	\$500	\$525	5%	\$2,381	
Arenas* 4, 5, 6, 7, 8	per day	\$300	\$315	5%	\$2,194	
Arena 9*	per day	\$175	\$184	5%	\$170	
Parking Lot H*	per day	\$2,500	\$2,750	10%	\$7,299	Parking lot usually rented for commercial use.
Horse stalls - outdoor (per stall)	per day	\$15	\$16	7%	\$18,352	
Horse stall clean out/manure haul off	1st night	\$14	\$17	21%	\$28,095	
Sub-Total					<u>\$99,696</u>	
The following new fees are proposed for WestWorld:						
NEW South Hall (TNEC), when renting the Equidome*	per day	n/a	\$1,000	n/a	\$5,000	
NEW Broadband Wi-Fi	per day	n/a	\$450	n/a	\$11,700	
NEW Distribution box - 100 amp	per box	n/a	\$175	n/a	\$16,800	
NEW Distribution box - 50 amp	per box	n/a	\$125	n/a		
Sub-Total					<u>\$33,500</u>	

* A seasonal discount, which could reduce the FY2016/17 proposed fee by 15-25% during June through August, effective as of 1/1/17, and/or an adjusted fee for "new" events are being considered.

Fee/Service	Fee Assessed	FY 2015/16 Current Fee	FY 2016/17 Proposed Fee	% Change	Additional Anticipated Annual Revenue	Notes
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The following are administrative changes to the WestWorld rates and fees schedule:

REMOVE minimum square footage requirements for North Hall: Commercial Use fee		\$5,000	n/a	-100%	(\$13,386)	This fee was used twice. Auditors have suggested to eliminate unused and underutilized fees.
REMOVE North Hall use as Equestrian vendor space		\$0.25	n/a	n/a	\$0	Fee has never been used.
REMOVE North Hall Arena		\$1,500	n/a	n/a	\$0	There is no use for this fee since arena wasn't purchased.
REMOVE South Hall use as Equestrian vendor space		\$0.25	n/a	n/a	\$0	Fee has never been used.
REMOVE Chairs at Wendell Arena		\$0	n/a	n/a	\$0	Fee for chairs is \$0.
RENAME Facility Access for races for any use of WestWorld facility to Facility Access for races for any use of WestWorld roadways					n/a	
RENAME Power Rate to Power Rate for Polo Field					n/a	
(connect/disconnect fee)					n/a	
Sub-Total					(\$13,386)	

The following adjusted fees are proposed for Tourism & Events:

Event application review	per event	\$87	\$75	-14%	(\$3,000)	
Streamlined permit (private or non-city property/low impact)	per event	\$105	\$25	-76%	(\$12,000)	
Streamlined permit (city property/high impact)	per event	\$159	\$175	10%	\$1,600	
Sub-Total					(\$13,400)	

The following new fees are proposed for Tourism & Events - Right of Way Use:

NEW Arterial street (not in downtown) per lane, per mile	per day	n/a	\$200	n/a	\$7,600	
NEW Collector street (not in downtown) per lane, per mile	per day	n/a	\$100	n/a	\$11,800	
NEW Local street (not in downtown), per segment up to a mile (full street) - no charge to city registered Neighborhood Watch groups for block parties	per day	n/a	\$100	n/a	\$7,600	
Sub-Total					\$27,000	

The following new fees are proposed for Tourism & Events - Downtown Streets:

NEW Downtown Collector/Couplet/Arterial Street, event free & open to the public - up to 1st 1/4 mile (includes both directions, street + parking with sidewalk open)	per day	n/a	\$500	n/a	\$1,500	
NEW Downtown Collector/Couplet/Arterial Street, event free & open to the public - for each additional 1/4 mile. (includes both directions, street + parking with sidewalk open)	per day	n/a	\$375	n/a	\$1,500	
NEW Downtown Local Street, event free & open to the public. Up to the first 1/4 mile (includes both directions, street + parking with sidewalk open)	per day	n/a	\$250	n/a	\$1,500	
NEW Downtown Local Street, event free & open to the public. After the first 1/4 mile (includes both directions, street + parking with sidewalk open)	per day	n/a	\$175	n/a	\$1,400	
NEW Downtown Local Street, event closed to the public. Up to the first ¼ mile (includes both directions, street + parking with sidewalk open)	per day	n/a	\$400	n/a	\$800	
NEW Downtown Local Street, event closed to the public. After the first 1/4 mile (includes both directions, street + parking with sidewalk open)	per day	n/a	\$300	n/a	\$300	
NEW Sidewalk - per closed block, or less	per day	n/a	\$50	n/a	\$100	
NEW City off-street parking lots and garages, event free and open to the public, \$0.0125 per sf (forecast assumes 20,000 sf)	per day	n/a	\$0.0125	n/a	\$15,000	
NEW City off-street parking lots and garages, event closed to the public with admission/ticket, \$0.025 per sf (forecast assumes 20,000 sf)	per day	n/a	\$0.0250	n/a	\$5,000	
Sub-Total					\$27,100	

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The following new fees are proposed for Tourism & Events - Event venue use:

NEW Marshall Way Bridge or Stetson Plaza, including access to the canal banks (does not include SRP license fees) With Trolley Access**	per day	n/a	\$250	n/a	\$12,000	
NEW Marshall Way Bridge or Stetson Plaza, including access to the canal banks (does not include SRP license fees) without Trolley Access**	per day	n/a	\$600	n/a	\$46,800	
NEW Soleri Plaza and Bridge**	per day	n/a	\$300	n/a	\$1,500	
NEW Main Street Plaza **	per day	n/a	\$100	n/a	\$100	
NEW Horseshoe Falls **	per day	n/a	\$100	n/a	\$100	
NEW Access to and use of city restrooms, without portable restrooms (per day)	per day	n/a	\$250	n/a	\$6,000	
Sub-Total					\$66,500	

The following new fees are proposed for Tourism & Events - Service extension:

NEW On-street Parking (per space). Parking spaces adjacement to businesses or establishments for service extensions.	per day	n/a	\$60	n/a	\$8,100	
NEW Sidewalk (per closed segment, or less)	per day	n/a	\$50	n/a	\$4,500	
NEW Other closed public property not identified as a Downtown Event Venue (eg. alley or off-street parking closure) (cost per square foot) - assumes 250 sf each	per day	n/a	\$0.40	n/a	\$6,000	
Sub-Total					\$18,600	

Total Community & Economic Development - General Fund					\$282,610	General Fund
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** A seasonal discount, which could reduce the FY2016/17 proposed fee by 25% during May through September is being considered.